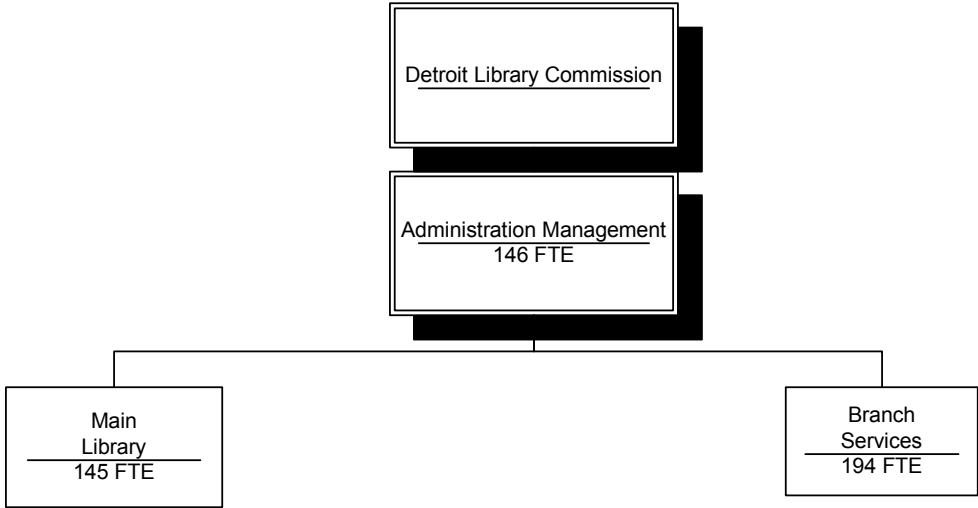


LIBRARY



DETROIT PUBLIC LIBRARY

AGENCY MISSION

The mission of the Detroit Public Library is to enhance the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs.

CURRENT FACILITIES

For the past 30 years, the Detroit Public Library's financial challenges have led to deferred maintenance and renovation at the Main Library and the neighborhood branches. Most library buildings are, on average at least 50 years old. Maintenance and improvements to these buildings require a major infusion of financial resources that simply have not been available. The Library finds itself in a situation that is shared with many large urban library systems – how to meet customer demands for access and materials, with a shrinking budget that does not match rising costs and expectations. Only a massive infusion of capital will allow the Detroit Public Library Commission to aggressively address the serious infrastructure concerns in the library system. Barring that infusion, we plan to identify the major priorities and, with support from City of Detroit's capital budget, begin making measured progress toward library maintenance and renovation.

The Detroit Public Library provides public services from the Main Library at 5201 Woodward Avenue, the Municipal Reference Library in the Coleman A. Young Municipal Center and twenty-three (23) neighborhood branch libraries located throughout Detroit. Included in the Library property portfolio are four leased facilities: the Gray Branch located in the Butzel Family Center; the Elmwood Park Branch located in the Elmwood Park Shopping

Plaza; Municipal Reference Library located in the Coleman A. Young Municipal Complex; and the Mark Twain Branch Annex located in Mt. Calvary Missionary Baptist Church. The Detroit Public Library Commission owns all library properties except those branches in rented facilities. The Library Commission owns the support facilities for technical processing and facilities engineering.

The Library for the Blind and Physically Handicapped (LBPH) operates from the Frederick Douglass Branch for Specialized Services. Library on Wheels (LOW), an outreach bookmobile service to neighborhoods, was initiated in September 2002. The service, supportive of Mayor's Time, visits various community centers, schools, and recreational centers throughout Detroit. The LOW is temporarily located at the Douglas Branch.

Our Library buildings provide the foundation for quality library services. While the Library struggles with the deterioration of its facilities, library services must adjust to meet the challenging demographics of the City of Detroit. Library services must be provided from facilities that accommodate the needs of customers now and in the future.

Attempts have been made to respond to demographic shifts and requests for additional services during the last decade by shifting public service hours at Main Library and neighborhood branches. The last five years have witnessed library administrators attempting to accommodate the expanding Library needs of Detroit without supplemental operating revenue to cover the additional expenses and major capital initiatives. Additional adjustments are hampered by limited public service hours, the condition of our buildings and the

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inability to provide greater mobile library services. Additionally, providing service from new locations to accommodate the shift in demographics must also be reviewed.

Technology is a major component for the successful operation of the Library. Computer and Internet training labs have been established at Main Library and Bowen, Duffield, Franklin, Skillman, and Redford branches. High speed Internet access is available at all branch libraries. As a proponent and advocate of literacy and jobs, the Detroit Public Library continues to enhance services to jobseekers and the unemployed by providing job training and career resources at selected locations.

MAIN LIBRARY

The Main Library serves as a research center, a community library and the hub for the entire Detroit Public Library system. Research and popular materials are available in all formats: books, newspapers, microfilm, video/DVD's, manuscripts, government publications, electronic documents and archives. Main Library staff provide extensive reference services, Internet training and cultural and educational programs. The Burton Historical Collection, E. Azalia Hackley Collection, and TIP Community Information Service are all nationally recognized as specialized collections and premiere resources.

In 1865, the Main Library was designated a Federal Depository and receives all government publications distributed to the public by the Government Printing Office. The Main Library houses an ever-expanding collection of materials that include books, government documents, magazines, microfiche, records and pamphlets file.

The Main Library is also a meeting place for

diverse community groups from the Detroit Metropolitan area. The Fred Hart William Genealogical Society, Neighborhood Resource Council and Junior Great Books represent groups that use Main Library for monthly meetings and citywide conferences. During tax season, the Main Library provides the space for the free Tax Assistance Program for low-income individuals and families.

The original building of Main Library was built in 1921, and the Cass Avenue addition was built in 1963. The Main Library facility currently suffers from a host of deficiencies from inadequate heating and ventilation, to no or inoperable air-conditioning. The current condition requires that the Detroit Public Library institute an extensive renovation plan that encompasses not only the building structures, but also the HVAC operation, fire protection, security and ADA compliance. The Library must also address the increased challenge of having little or no parking at Main Library for its customers.

BRANCHES

Located throughout the City of Detroit, branch libraries offer a plethora of amenities for their constituents. These community-based sites serve the informational, educational and select recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on the community it serves. In doing so, each branch library supports other branch library collections as well as collections in the Main Library. Branch libraries design and implement programming that is relevant for members of its community. Specialized services included in Branch Services are Children's and Youth Services, Library On Wheels, Library for the Blind and Physically Handicapped (LBPH), and the International Language Collection (ILC). Tax assistance,

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TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each site. In addition, partnerships are fostered through collaborations with the public, parochial, and private schools in the City. Librarians visit the schools on a regular basis to promote literacy and system-wide programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

Neighborhood branch libraries were built between 1910 and 1980's with the average age being 52 years. Library branch facilities suffer from a host of deficiencies. The current conditions require that the Detroit Public Library institute an extensive renovation plan that encompasses not only the building structures but also the HVAC operation, fire protection, security and ADA compliance. The Library must also address the increased challenge of having little or no parking at its branch facilities, as well as the deterioration of the existing parking lots.

MAJOR SOURCES OF REVENUES

Private Funds

In 1999, the Skillman Foundation, a private foundation based in Detroit that endeavors to improve the lives of children, awarded the Detroit Public Library a \$120,000 grant for an architectural study of the Downtown Branch of the Detroit Public Library. In August of 2000, the Skillman Foundation awarded the Detroit Public Library \$5,000,000. This grant, the largest in the 139 year history of the Library, was for the renovation of the closed Downtown Branch built in 1931. With a \$4,000,000 general obligation bond and the \$5,000,000 grant, the Downtown Branch renovation was possible. Located at 121 Gratiot, the Downtown Branch was renamed the Rose and Robert Skillman Branch in recognition

of the generous grant.

The branch was closed in 1998 prior to the impending implosion of the Hudson's building. The updates to the renovated facility include a HVAC system, windows, computer stations, a youth and children's area, a business center and the relocation of the National Automotive History Collection (NAHC). The Rose and Robert Skillman branch was reopened to the public on December 2, 2003.



Rose and Robert Skillman before and after renovation

FIVE YEAR HISTORY

Many capital improvements have been made in the last five years. The roof on the Cass concourse and wings at Main Library were replaced. However, the roof of the original

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1921 building needs to be replaced at an estimated cost of \$750,000. Also, the Library has completed a parking lot at the Duffield branch and a chilled water pump replacement at Main Library. During 1999 a two-pump replacement project at Main library and the renovation of the Friend's Auditorium were completed. The Friend's Auditorium project was funded by two grants from the Hudson Webber Foundation and the State of Michigan, along with revenue from Library's operating fund. The renovation was completed at a cost of \$425,000. Along with these projects, DPL also completed a renovation of its bibliographic center into the new Browsing Library and opened a coffee shop at Main Library using operating funds.

In addition to the Friends Auditorium, the Library also initiated and completed a \$2,700,000 capital repair project with the Detroit Building Authority for the repair of ten library branch roofs and an engineering study of Main Library. This also included the renovation of four branches: Conley, Richard, Montieth and Bowen. As these projects were completed an additional eight other branch roofs were identified and completed. They were replaced at an additional cost of \$1,000,000. In addition to the roof repair and renovations the Library has also completed an extensive installation of a fire alarming system at Main Library.

Additionally, in 1999, the new Horizon System that provides library customers with total Internet connectivity and card catalog access from each branch and from multiple locations at the Main Library was completed. Final costs for this project exceeded \$3,000,000 and it has proven to be a valuable tool for library users. In 2003, we upgraded our transmission lines to enhance the Internet to our customers.

PROPOSED FIVE YEAR CAPITAL PLAN

The Library continues to struggle with major maintenance issues. Main library's HVAC lighting and electrical systems require approximately \$7,500,000 for restoration of the exterior facade, walkways, brickwork and masonry joints. This will require an investment of approximately \$10,000,000 with an expected total cost of \$17,500,000. The neighborhood library branches suffer from three decades of deferred maintenance and require an estimated additional \$8,160,500 to stabilize the buildings. These are not requests for improvement and upgrading the buildings-merely stabilization.

At a minimum, twelve neighborhood library branches require new HVAC systems, new lighting and electrical renovation. We also need to address the limited or non-existent parking around most branches. A parking structure at Main Library, for customers and employees, could cost between nine and thirteen million dollars.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The Library does not have current or proposed capital projects that may impact any city agency at this time. DPL is committed to working collaboratively on projects with other cultural and educational institutions. DPL administrators routinely collaborate with Wayne State University's Library and Information Science Department and its Department of Education on projects of mutual interest to their students and our customers.

DPL also works collaboratively with Detroit Public Schools on children's issues and has met with Detroit Public Schools administration to discuss future building initiatives of mutual benefit.

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The Library is a founding member of the Mayor's Time Task Force and has committed its Library on Wheels (LOW) service to serving those designated City of Detroit's recreation centers, schools, and community centers that offer after school activities.

GOALS FOR THE CAPITAL PROGRAM

1. To restructure neighborhood library service to reflect the changing population density of the City of Detroit.
 - To reopen two closed branches: Mark Twain and Campbell. These branches will offer improved services, expanded collections and a wealth of new program initiatives designed to complement DPL's enhanced technology services.
 - To upgrade two large library branch facilities into regional branches with increased library materials and services to the community.
 - To relocate where necessary neighborhood branches to areas where there is greater community activity and easy access to public transportation. Rentals in a shopping center or public facility will be considered as branch locations in emerging neighborhoods.
 - To upgrade the remaining branches into new services designed to include improved handicapped access, security systems, air conditioning, and other physical plant needs.
2. To make exterior and interior improvements to the infrastructure of Main Library and neighborhood branches that will provide safe utilization of library resources.
 - To renovate and expand the Children's Library at Main Library

creating an improved, inviting space for children's reading, programming and Internet access.

- To increase storage space in the Main library that will facilitate ease of use of DPL's extensive collections.
 - To increase energy efficiencies with the installation of new windows and HVAC systems designed to provide a safe and comfortable service environment. Increase and address safety issues and structural failings in the library facilities.
 - To provide safe, well lighted facilities.
 - To increase the security of all facilities, thereby protecting public resources.
3. To establish facilities with an electrical infrastructure that will support increased use of technology.
 - To provide Internet access and computers for public usage.
 - To provide network printing at all library agencies.
 - To provide computer access and Internet training for customers.
 4. To provide access to quality and effective resources through technology, while decreasing the cost of providing those services.
 5. To increase the attractiveness and utilization of the library facilities through infrastructure improvements, provide safe, well-lighted facilities, and ergonomic, user-friendly services.

RATIONALE FOR CAPITAL PROGRAM

The Detroit Public Library has been unable to address the infrastructure needs of the system for more than thirty years. The lack of comprehensive capital funding has resulted in a library system with buildings

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that potentially limit access to all library users due to antiquated ingress/egress and service venues. The buildings will become unusable to the library users and staff if an aggressive capital improvement program is not implemented. Additionally, antiquated heating and lighting systems cause increased cost in utilities and overall operating expenses.

The administrative staff of the Detroit Public Library supported by the City of Detroit and its citizens, began to address the initial need for a responsive capital program designed to initiate rebuilding and repairing of library buildings in 1999 when \$7.5 million was allocated to repair the library infrastructure.

To support the provision of library services, an organized plan of renovation to improve library facilities in the 21st century has been developed. Library buildings must be structurally sound, functional, friendly and serviceable if the citizens of this community are to have access to safe library facilities.

The Detroit Public Library must also examine a new branch structural and service design. This plan, while being cost effective, will be visionary in its design to meet the unique needs of the neighborhood community it serves for the foreseeable future. While this futuristic plan will be reflective of the demographic area, it will create an ambiance to entice the citizens to enrich themselves through the library and its programs. The plan will be flexible enough to mirror shifts in demographics, and interior utilization.

Restructure Branch Services

Prior to 1999, services provided at neighborhood branches had not changed for many years. The addition of computers and Internet access is expanding library

resources and changing the way service is delivered.

- Four neighborhood branch libraries have been designated to house computer training labs. At these branches citizens not only have access to computers and the Internet, but also receive basic computer training.
- Computers were installed in all branches, however, structural renovation was required to make the computer areas user-friendly, while maintaining all library services in an inviting atmosphere.
- Extensive repairs to some neighborhood library branches include the replacement of current HVAC systems, installation of air conditioning units, new plumbing and electrical services, window replacement, cement work and parking improvements.
- The Downtown Library was closed for renovation and reopened as the Rose and Robert Skillman Branch in 2003. It includes a variety of services such as the specialized and world-renowned collection of National Automotive History Collection, children's and youth area, and computer workstations.
- DPL will begin the extensive process of repair and renovation of the Mark Twain Branch which has been closed for several years. In June 2004, the Detroit Library Commission authorized an architectural study to determine costs to incorporate this branch back into the system.

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Mark Twain Branch exterior and interior

Renovate Main Library

Main Library requires major repairs and renovations. The most expensive of these is the installation of HVAC equipment. However, other repairs are more urgent.

- The entire Woodward entrance of the Main Library building including the marble and concrete steps, stone terrace and marble sheet facade, are not properly tuck- pointed and sealed. This allows moisture to remain under the steps, terrace, and sheets, corroding support devices, and allowing damage to the steps, terrace, and facade.



Steps



Terrace

- Also, the entire building facade consists of marble sheets, which are not properly tuck- pointed and sealed. This allows moisture to remain under the sheets, corroding support devices, and allowing possible expansion in cold weather that may cause the marble sheets to break away.



Main Library marble sheet façade

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Main Library brick

- The six elevators in the facility are obsolete and failing. A complete overhaul is required.
- The book stacks in the original Main Library are four stories tall. Current fire regulations require the installation of a new fire sprinkler system.
- The current HVAC system has no computerized control unit and must be operated manually to control every vent, damper and compressor in the system.
- There is a critical need for compact shelving to increase storage capacity at the Main Library. Storage facilities have reached maximum capacity, with a net increase of approximately 1,000-1,500 shelves of material per year. Compact storage equipment is available that will expand existing storage areas by up to 250%.
- Floor and ceiling rails are required on shelving sections and rewiring and relighting of all service areas is necessary.

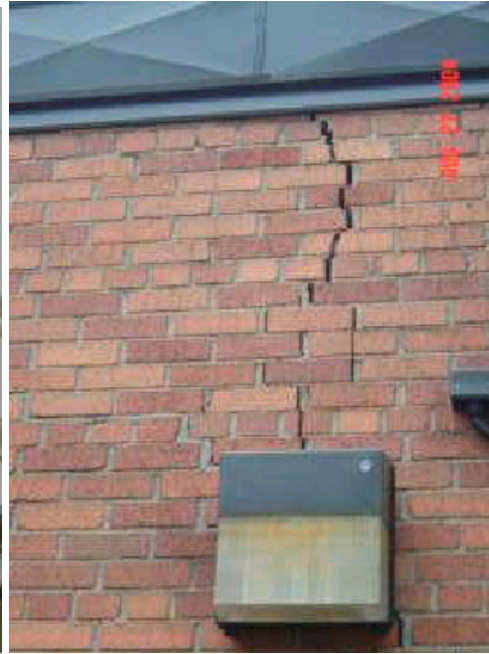
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PROJECT DESCRIPTIONS

Masonry Repairs and Replacement - priority 1



Main Library classical figurines



Branch masonry

Many library facilities are in need of repair or replacement of wall structures, or masonry walks, and other masonry building components. The main library requires repair of masonry joints on the exterior of the building. It may also require the replacement of various components- bricks, slabs, etc. The classical figurines surrounding the roof of the old building require extensive renovation. The brickwork in light wells must be replaced.

The Woodward terrace and stairs must be totally renovated. Parts of the sidewalks surrounding Main Library need to be replaced to eliminate tripping hazards. The foundations require waterproofing to eliminate water leaks.

Many branches require repair to the masonry joints on the exterior of the buildings with some branches requiring extensive replacement of decorative limestone components. Sidewalks need to be repaired and replaced where necessary at the branches.

2005-06	\$1,062,000	Other Sources
2006-07	\$7,500,000	Other Sources
2007-08	\$ 631,000	Other Sources
2008-09	\$ 631,000	Other Sources
2009-10	\$ 500,000	Other Sources

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Roof repair, replacement, and tuck pointing - priority 2



Main Library roof



Main Library second floor hallway

The roofing systems including tuck points for the library buildings are in need of constant repair and replacement. Currently, we are losing books and equipment at Main Library to rain and snow leaking through roof systems and tuck points. We have instituted a plan to replace all roofs in the system and have begun to provide preventive maintenance for those roofs. This is particularly important at Main Library where DPL houses numerous unique and valuable artifacts and historical documents. \$1,025,000 was appropriated in fiscal year 2002-2003 from investment earnings available from the capital bond fund for this activity.

2005-06	\$ 1,025,000	Other Sources
2006-07	\$ 100,000	Other Sources
2007-08	\$ 100,000	Other Sources
2008-09	\$ 100,000	Other Sources
2009-10	\$ 75,000	Other Sources

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Children's Library Expansion - priority 3



Detroit Public Children's Library Room

The Children's Library has not been updated since the 1960's Main Library expansion. The space has been outgrown and needs to be updated to reflect current technologies and service trends. More than 50% of the current collection of children literature is shelved in closed stacks because of limited shelving space in the Children's Library. The current Children's Library plans expand space to 15,300 square feet providing an attractive and inviting space for creative programming, comprehensive resources with greater access to an expanded collection and Internet access. The expanded Children's Library will provide reading, reference services, study space and instruction in library usage in an atmosphere designed to inspire the imagination.

2005-06	\$3,500,000	Other Sources
2006-07	\$ 500,000	Other Sources

HVAC Repair and Replacement - priority 4

We are requesting funding to stabilize the existing HVAC plant systems both at Main Library and throughout the neighborhood branch system. The current systems are suffering from extended age and obsolescence due to code regulations and usage. Within the next five years all cooling systems including Main Library will lose their capacity to cool. This is directly due to the removal of freon from sale in the U.S.. We currently operate on Freon R-22, which is slated to be phased out. We believe that as we come closer to the phase out date the cost of R-22 will be prohibitive. We plan on instituting replacement of HVAC at Main Library first and then the branch system. \$201,000 was appropriated in fiscal year 2002-2003 from investment earnings available from the capital bond fund for this activity.

2005-06	\$ 250,000	Other Sources
2006-07	\$ 500,000	Other Sources

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2007-08	\$ 750,000	Other Sources
2008-09	\$8,500,000	Other Sources
2009-10	\$ 750,000	Other Sources

Lighting Renovations - priority 5

Main Library and the branches have antiquated lighting fixtures, many of which are original to the buildings or installed in the 1950's. These fixtures provide insufficient light for either current or future programming needs of the Library. Of greater concern is the poor energy efficiency of the old lighting fixtures. New fixtures could produce increased light output by 30% and decrease current energy cost. The Main Library requires new fluorescent light fixtures throughout and greater use of high-density fixtures in under-lighted locations. New emergency light fixtures are required in stack areas, interior spaces and emergency egress routes. The branch libraries require the replacement of the old fluorescent fixtures and improved exterior security lighting.

2005-06	\$ 2,500,000	Other Sources
2006-07	\$ 250,000	Other Sources
2007-08	\$ 100,000	Other Sources
2008-09	\$ 750,000	Other Sources
2009-10	\$ 750,000	Other Sources

Door Repair and Replacement - priority 6



Branch door

Currently, the doors at Main Library and all the branches are old with wood door casings that have deteriorated from rust or rot over the past fifty years. It is imperative that this condition be corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. At the same time, the replacement of these doors with security doors made from energy efficient materials resistant to the transfer of hot and cold should take place. This

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type of door with casings manufactured from new non-eroding material will reduce maintenance and provide significant energy savings.

2005-06	\$ 110,000	Other Sources
2006-07	\$ 55,000	Other Sources
2007-08	\$ 55,000	Other Sources
2008-09	\$ 150,000	Other Sources
2009-10	\$ 150,000	Other Sources

Electrical Systems - priority 7

The electrical systems of the Detroit Public Library can be categorized as generally safe but obsolete. The electrical equipment, switch gear, disconnects, and wiring is, in general, at least 50 years old, with some dating back over 80 years. Also, the original electrical systems were not designed for the current electrical loads, much less the anticipated loads required by new mechanical and lighting systems and technology. The Main Library requires the replacement of old breaker panels and wiring. Many of the primary and secondary electrical switches cannot be repaired, as the parts can no longer be purchased. The branch agencies all require larger electrical services, new breaker panels, and in some cases, new wiring throughout the branch to bring them up to the standards that will permit us to install modern efficient equipment using three phase circuitry which was not in existence many of the branches were built.

2005-06	\$ 500,000	Other Sources
2006-07	\$ 500,000	Other Sources
2007-08	\$ 2,000,000	Other Sources
2008-09	\$ 1,000,000	Other Sources
2008-10	\$ 1,000,000	Other Sources

Plumbing/Drainage Systems - priority 8

The Main Library and a majority of the Library branch locations have plumbing dating back at least 50 years. Several locations have systems over 80 years old. These old plumbing systems have a high failure rate, which in some cases contributes to severe collateral damage in other building systems. The project work includes replacement of deteriorated potable water piping and insulation, replacement of water heating equipment, and renovation of waste water system piping. The Main Library requires the replacement of all galvanized piping and hot water heat exchanger with related insulation. The branch locations require replacement of galvanized piping, water heaters, and wastewater piping repair or replacement.

2005-06	\$ 50,000	Other Sources
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2006-07	\$ 50,000	Other Sources
2007-08	\$ 50,000	Other Sources
2008-09	\$ 50,000	Other Sources
2009-10	\$ 50,000	Other Sources

Window Repair and Replacement - priority 9

Currently, the windows at Main Library and all of the branches are basically single pane, non-solar reflective glass with metal or wood castings that have deteriorated from rust or rot over the past fifty or so years. It is imperative that this condition is corrected over the next five years if the Library facilities are to be cost efficient in the area of energy conservation. These windows should be replaced with energy efficient double pane glass that is resistant to the transfer of hot and cold. This type of window, will provide sufficient energy savings that will pay for the cost of new windows over a five (5) to ten (10) - year period.

2005-06	\$ 261,000	Other Sources
2006-07	\$ 261,000	Other Sources
2007-08	\$ 522,000	Other Sources
2008-09	\$ 500,000	Other Sources
2009-10	\$ 500,000	Other Sources

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Exterior Paving and Walkways - priority 10



Chandler Park Branch



Jefferson Branch

Many current parking lots, sidewalks and walkways need to be repaved and marked for handicapped access. Many branches do not have parking lots. Additionally, property needs to be purchased and paved near those branches that do not have parking for the library's customers.

2005-06	\$1,200,000	Other Sources
2006-07	\$ 200,000	Other Sources
2007-08	\$ 300,000	Other Sources
2008-09	\$ 300,000	Other Sources
2009-10	\$ 300,000	Other Sources

Security - priority 11

The security at the Main Library and throughout the library system has been inadequate and compromised for several years. With new technology being introduced and improvements being made to collections, modern security systems are critical. This is particularly important at Main Library where many important and rare documents, artifacts, and art are archived. We will install security locking and accessing devices and a monitoring system that incorporates motion, listening, and visual devices.

2005-06	\$ 284,000	Other Sources
2006-07	\$ 142,000	Other Sources
2007-08	\$ 142,000	Other Sources
2008-09	\$ 142,000	Other Sources
2009-10	\$ 142,000	Other Sources

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ADA Renovations - priority 12

The library facilities need to permit access and usage by its diverse clientele. The library and branches were constructed without accommodations for those individuals with disabilities. The Main Library and branches will require the installation of lifts, ramps, renovated restrooms, signage, and door hardware to accommodate all of its customers.

2004-05	\$ 737,000	Other Sources
2005-06	\$1,050,000	Other Sources
2006-07	\$ 525,000	Other Sources
2007-08	\$ 525,000	Other Sources
2008-09	\$ 313,000	Other Sources

Facilities Building - priority 13

The current facility building, located at 5828 Third Street, will be demolished when I-94 expands. The facility building includes the areas of shipping and receiving, supplies, facilities engineering, vehicle maintenance, carpentry, and technical processing. We will build or acquire a new facility to replace the building.

2005-06	\$2,000,000	Other Sources
2006-07	\$2,000,000	Other Sources

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Floor Repair and Replacement - priority 14



Bare concrete floor, Main Library – History and Travel

A majority of the floors in Main and the branches need to be repaired or replaced. Repair or replacement includes steps and staircases.

2005-06	\$ 260,000	Other Sources
2006-07	\$ 125,000	Other Sources
2007-08	\$ 100,000	Other Sources
2008-09	\$ 100,000	Other Sources
2009-10	\$ 75,000	Other Sources

Emergency Code Compliance - priority 15

In accord with the City code, the library needs to improve its system to provide emergency evacuation of its facilities through signage at the Main Library and branches.

2005-06	\$ 624,000	Other Sources
2006-07	\$ 120,000	Other Sources
2007-08	\$ 120,000	Other Sources
2008-09	\$ 120,000	Other Sources
2009-10	\$ 120,000	Other Sources

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Asbestos Abatement - priority 16

The Main Library and branches require the removal of pipe insulation in the mechanical rooms to eliminate potential friable asbestos contamination. Several of the branches have asbestos contaminated soil in the crawl spaces under the branch that will require abatement.

2005-06	\$ 170,000	Other Sources
2006-07	\$ 85,000	Other Sources
2007-08	\$ 85,000	Other Sources
2008-09	\$ 85,000	Other Sources
2009-10	\$ 85,000	Other Sources

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Detroit Public Library

	<i>Project Status</i>	<i>Timeline</i>	<i>Impact on Budget</i>	<i>Impact on Staffing</i>	<i>Impact on Budget</i>	<i>Funding Source</i>	<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Rec. 5-Year Plan Total</i>
Masonry Repairs & Replacement	M	P	NOI	NSI		O.S.			\$1,062	\$7,500	\$631	\$631	\$500		\$10,324
Roof Repair, Replacement, Tuck Point	M	O	NOI	NSI		O.S.			\$1,025	\$100	\$100	\$100	\$75		\$1,400
Children's Library	M	O	NOI	NSI		O.S.			\$3,500	\$500					\$4,000
HVAC Repair & Replacement	M	O	RF	NSI	(\$100)	O.S.			\$250	\$500	\$750	\$8,500	\$750		\$10,750
Lighting Renovations	M	O	RF	NSI	(\$15)	O.S.			\$2,500	\$250	\$100	\$750	\$750		\$4,350
Door Repair & Replacement	M	O	NOI	NSI		O.S.			\$110	\$55	\$55	\$150	\$150		\$520
Electrical Systems	M	U	RF	NSI	(\$20)	O.S.			\$500	\$500	\$2,000	\$1,000	\$1,000		\$5,000
Plumbing & Draining Systems	M	O	NOI	NSI		O.S.			\$50	\$50	\$50	\$50	\$50		\$250
Window Repair & Replacement	M	U	RF	NSI	(\$20)	O.S.			\$261	\$261	\$522	\$500	\$500		\$2,044
Exterior Paving	M	P	NOI	NSI		O.S.			\$1,200	\$200	\$300	\$300	\$300		\$2,300
Security	M	P	NOI	NSI		O.S.			\$284	\$142	\$142	\$142	\$142		\$852
ADA Renovations	N	O	NOI	NSI		O.S.			\$1,050	\$525	\$525	\$313			\$2,413
ADA Renovations	N	O	NOI	NSI		R.I.		\$737							\$0
Facilities Building	N	P	NOI	NSI		O.S.				\$2,000	\$2,000				\$4,000
Floor Repair & Replacement	N	O	NOI	NSI		O.S.			\$260	\$125	\$100	\$100	\$75		\$660

Project Status: M=project is maintaining current infrastructure; N=project will result in new development

Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway

Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact

Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact

Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Detroit Public Library

	<i>Project Status</i>	<i>Timeline</i>	<i>Impact on Budget</i>	<i>Impact on Staffing</i>	<i>Impact on Budget</i>	<i>Funding Source</i>	<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Rec. 5-Year Plan Total</i>
Emergency Code Compliance	M	P	NOI	NSI		O.S.			\$624	\$120	\$120	\$120	\$120		\$1,104
Asbestos Abatement	M	P	NOI	NSI		C.C.			\$170	\$85	\$85	\$85	\$85		\$510
Mark Twain	N	P	AF	NSI											
Total by Funding Source							<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>5-Year Total</i>
O.S.							\$0	\$0	\$12,676	\$12,828	\$7,395	\$12,656	\$4,412	\$0	\$49,967
C.C.								\$0	\$170	\$85	\$85	\$85	\$85		\$510
R.I.								\$737	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total by Agency: Detroit Public Library								<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Grand Total</i>
								\$737	\$12,846	\$12,913	\$7,480	\$12,741	\$4,497	\$0	\$51,214

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

